

Animal Services

FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: To prevent animal homelessness and promote humane, compassionate treatment of animals by enforcing regulations, providing a safety net for lost or homeless animals, and achieving live outcomes for at least 90% of sheltered pets.

Major Accomplishments:

- Sustained No-Kill for 5 years
- Achieved 94% shelter live outcomes
- Serve over 10,000 community members with low and no-cost spay/neuter surgery, vaccinations, and free microchips for pets

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Percent of shelter live outcomes	94	96	94
Percent of sheltered animals returned-to-owner	19	20	21
Number of animals sterilized in the community	10,182	10,200	11,000
Number of spay/neuters performed at the Animal Center	6,065	5,750	6,400
Shelter intake as a percent of population	1.54	2.0	2.0
Percent response to priority calls completed	96	96	100



Department Uses and Sources of Funds

Total Uses by Program

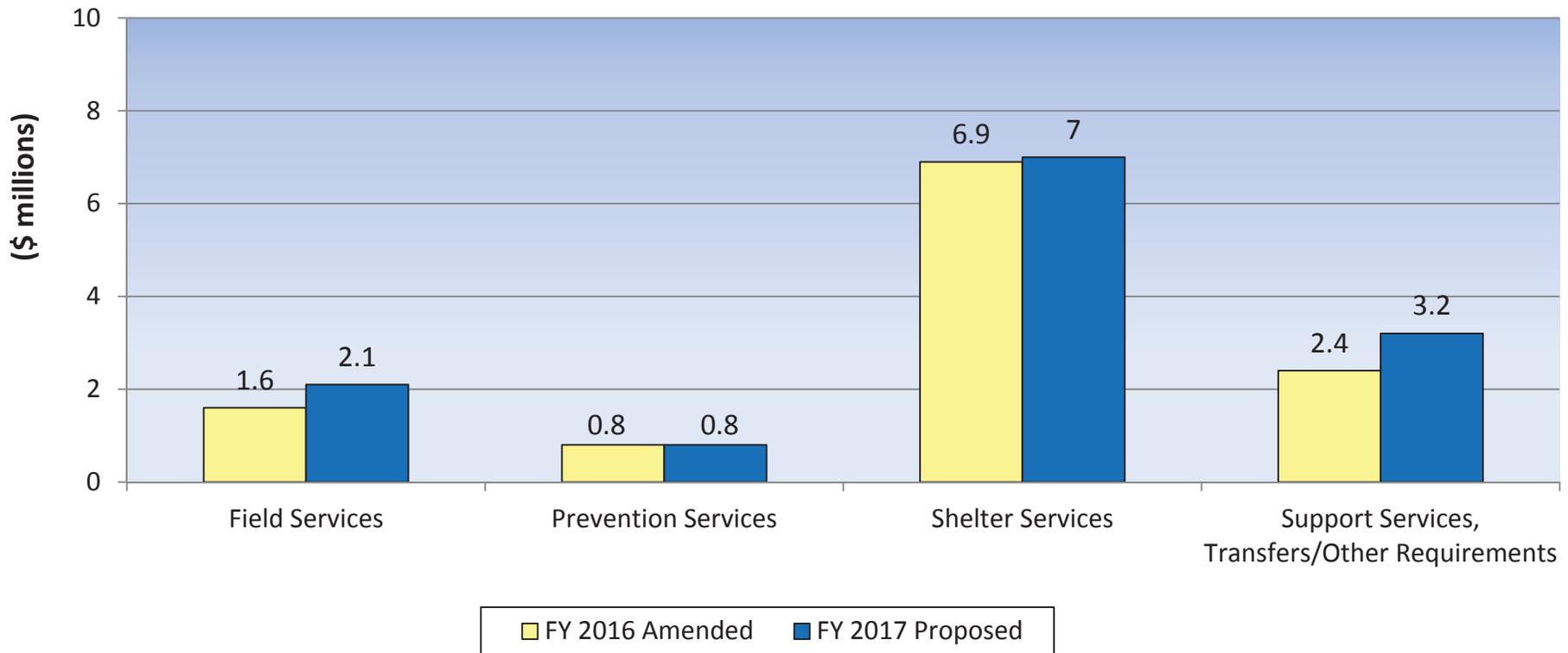
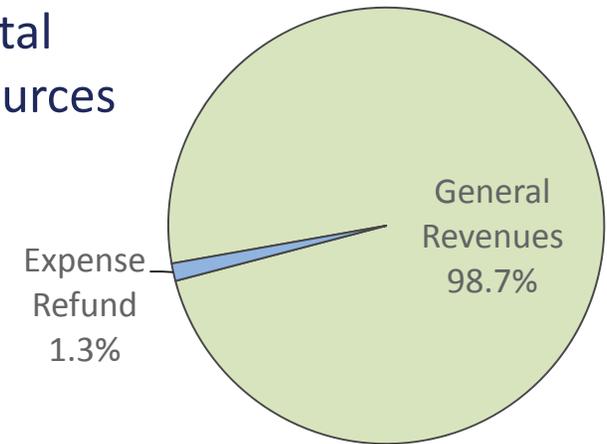
- FY 16 Amended: \$11.7 million
- FY 17 Proposed: \$13.1 million

Total Positions

FY 2017 Positions:
109.50



Total Sources



Budget Highlights

Changes from FY 2016

Description	Amount
Funding for 3 Animal Protection Officers (9 months funding)	\$164,000
One-time costs for 3 Animal Protection Officers	\$251,000
Additional funding for the Medical Life Saving pilot program for heartworm treatment	\$75,000
Increased funding for animal food, kennel and medical supplies, and cleaning products	\$127,000

➤ Vacancy Rate History

- FY15 Vacancy Rate: 8.1%
- FY16 Vacancy Rate: 4.7%

** Excludes grant funded positions*

Capital Highlights

FY 2017 Spending Plan

\$3.8 million

➤ Key Projects

- Animal Center Kennel Addition
- Betty Dunkerley Campus Infrastructure Improvements



Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Increasing demand for Animal Protection Services**
 - Call volume has increased by approximately 2000 calls annually since 2012
 - Understaffed for a 900 sq. mile service territory with a population of 1.2 million

- **Increased demand for outreach and education programs**
 - Prevention programs, education and outreach are paramount in reducing intake long term
 - As population continues to grow, intake will continue to increase as well. Additional staffing is needed for prevention programs, education and outreach to help reduce intake

For More Information



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Austin Code Department

FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of Austin Code Department is to provide quality education and enforcement of codes and ordinances to our citizens for Austin to be the most livable city.

Major Accomplishments:

- Implemented enhanced enforcement of Short Term Rental regulations
- Increased cases to Administrative Hearing Process by 88%
- In collaboration with APD, enhanced enforcement of Waste Hauler program

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Average number of days from when nuisance abatement complaints are first reported until non-judicial compliance	36.3	37.9	25.0
Average number of days from when code compliance complaints are first assigned to inspectors until first response	3.1	4.0	3.0
Total number of community and commercial events attended	93	78	80
Average number of days from when substandard structure complaints are first reported until non-judicial compliance	152.9	166.4	160.0
Average number of days from when zoning complaints are first reported until non-judicial compliance	129.3	141.9	130.0
Average number of annual training hours for investigative positions	83.5	74.5	70.0

Department Uses and Sources of Funds

Total Uses by Program

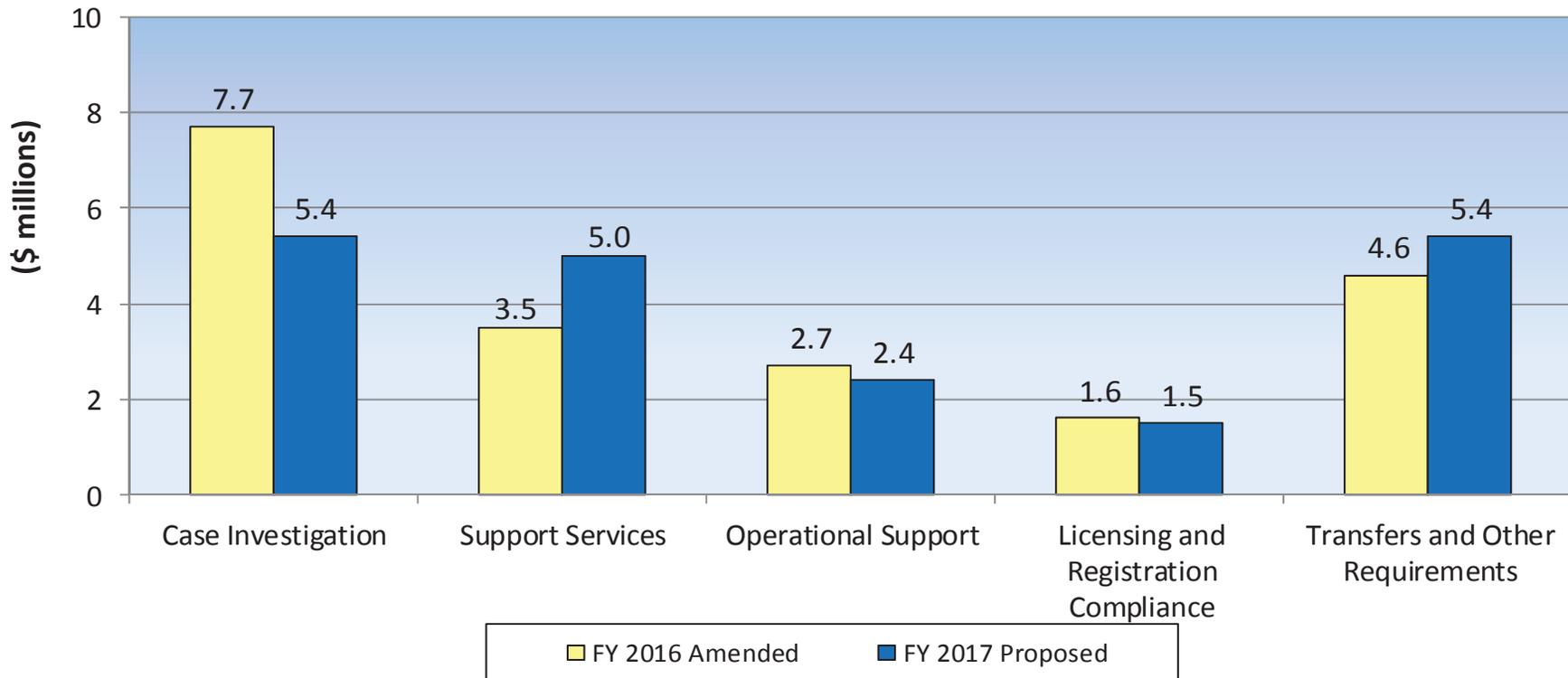
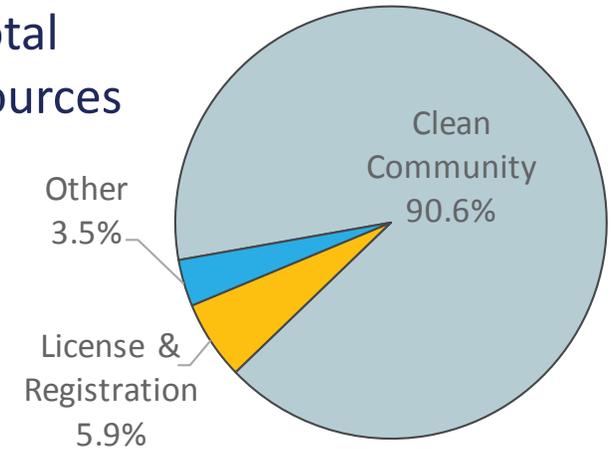
- FY 16 Amended: \$20.1 million
- FY 17 Proposed: \$19.8 million

Total Positions

FY 2017 Positions:
117.0

no change

Total Sources



Budget Highlights

Changes from FY 2016

Description	Amount
Back out costs associated with one-time equipment and supply purchases for positions added in FY 2015-16	(\$156,000)
Back out costs associated with replacement vehicles purchased in FY 2015-16	(\$280,000)
Reduce expenditures in commodities and contractals to align budget with prior year actual expenditures	(\$972,000)

➤ Vacancy Rate

- FY15 Vacancy Rate: 6.5%
- FY16 Vacancy Rate: 5.1%

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **New and revised ordinances**
 - Impacts ability to keep up with the growing caseload

- **Increased enforcement expectations**
 - Organizational capacity and customer expectations

- **May seek mid-year budget amendment pending conclusion of departmental review**

For More Information



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**Assistant Director
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**Director Carl
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Austin Public Library

FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state-of-the-art technology in a safe and friendly environment.

Major Accomplishments:

- Unveiling of Austin’s first human-powered bikemobile.
- Launching of Hoopla, an online media streaming service
- Annual Youth Summer Reading Program reached an all-time high, with participation increasing 38% over last year

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Materials expenditures per capita	\$3.74	\$3.43	\$4.02
Citizen satisfaction with materials at libraries (%)	70	71	72
Citizen satisfaction with quality of City libraries (%)	73	73	75
Circulation per capita	6.27	6.37	6.84
Visits per capita	3.54	3.39	4.03
Library program attendance per capita	0.20	0.25	0.25
Internet sessions per capita	1.09	1.17	1.27

Department Uses and Sources of Funds

Total Uses by Program

- FY 16 Amended: \$42.0 million
- FY 17 Proposed: \$48.1 million

Total Positions

FY 2017 Positions:
433.30

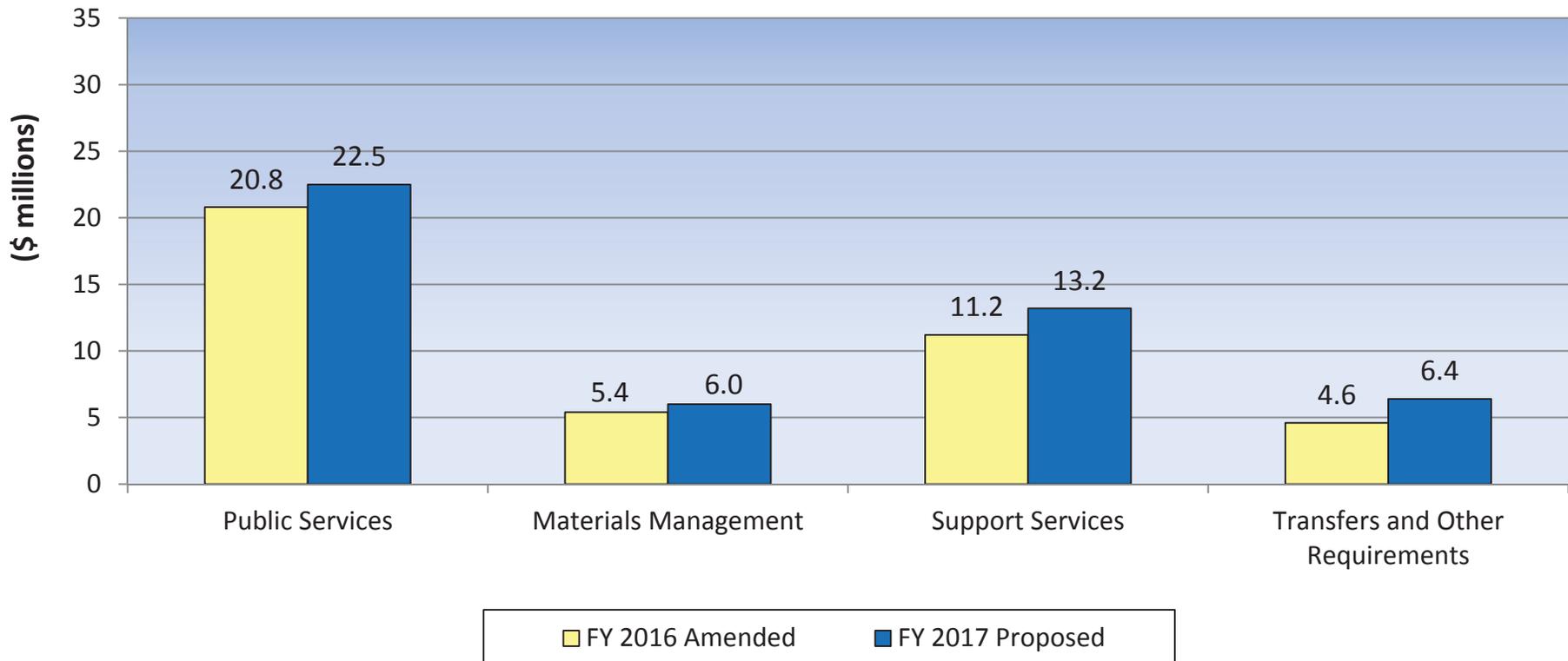
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Total Sources

Expense Refunds
0.1%

Grants
0.4%

General Revenues
99.5%



Budget Highlights

Changes from FY 2016

Description	Amount
Increase funding for purchase of library books and materials.	\$133,331
Cost increase in contractual obligations for Information Technology software and hardware maintenance.	\$262,885
Annualized funding increase for 48.25 positions added in FY 2015-16 for the New Central Library.	\$1,990,667
11 additional personnel to staff the New Central Library (9 months funding).	\$551,076
Contractuals and commodities costs for New Central Library.	\$1,063,661

➤ Vacancy Rate History

- FY15 Vacancy Rate: 5.0%
- FY16 Vacancy Rate: 14.1%, 59.5 positions vacant due to the addition of 48.25 FTEs related to the New Central Library. Most of these positions are scheduled to be hired later in the year.

** Excludes grant funded positions*

Capital Highlights

FY 2017 Appropriation	\$6.5 million
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FY 2017 Spending Plan	\$6.2 million
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➤ Key Projects

- University Hills Branch Library parking lot.
- Pleasant Hill Branch Library roof and HVAC system.
- Austin History Center interior and exterior improvements.
- Zaragoza Warehouse fire sprinkler upgrade.
- Renovation of Will Hampton Branch Library.
- Southeast Austin Community Branch Library foundation repair.
- Willie Mae Kirk Branch Library foundation repair.
- New Central Library.

Capital Highlights – New Central Library

- **New Central Library (NCL) Project Timeline:**
 - 2006 – Voters approved \$90 million bond
 - 2010 – Council approved \$120 million project plan:
 - \$90 million in Public Improvement Bonds
 - \$10 million in Block 21 proceeds
 - \$16 million in Certificates of Obligation
 - \$4 million from General Fund
 - 2016 – Project requires additional \$5 million in Certificates of Obligation to carry construction to completion, including Café finish-out

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Building and Infrastructure Needs of the Austin Public Library**
 - The Library must escalate efforts to maintain its new and existing properties.
- **Maintaining Adequate Staffing Levels**
 - Over the past ten years, the Library has found it necessary to use temporary positions to cover service provision gaps.
- **Building and Maintaining the Materials collection for the Austin Public Library System**
 - Austin's materials expenditure per capita remains below that of peer cities.
- **Technology Deployment**
 - Preparations must be made to successfully implement upcoming technology upgrades.
- **Meeting Evolving Customer Needs within Austin's Changing Demographics**
 - Efforts must be made to continue adapting existing materials and programs.

For More Information



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Austin / Travis County Health and Human Services

FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to prevent disease, and promote and protect the health and well-being of our community.

Major Accomplishments:

- Achieved accreditation by the Public Health Accreditation Board
- Assisted hundreds of flood victims return to self-sufficiency
- Developed recommendations with community workgroup to address health equity issues

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served	15	14.5	28
Number of development encounters for youth 10-24 (leadership, healthy decision making, sexual health education)	2750	3563	2300
Number of routine inspections per fixed food establishment (City)	2.1	2.0	2.0
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	94	93	95
Percentage of newly-diagnosed HIV+ clients linked to HIV- related medical care	91	92	95
Percent of clients enrolled in self-sufficiency case management who report a reduction or elimination of income barriers	60	75	85
Number of Tobacco related deaths	729	690	650
Percent of homeless clients residing in shelters that receive case management services	23	30	35

Department Uses and Sources of Funds

Total Uses by Program

- FY 16 Amended: \$85.2 million
- FY 17 Proposed: \$99.2 million

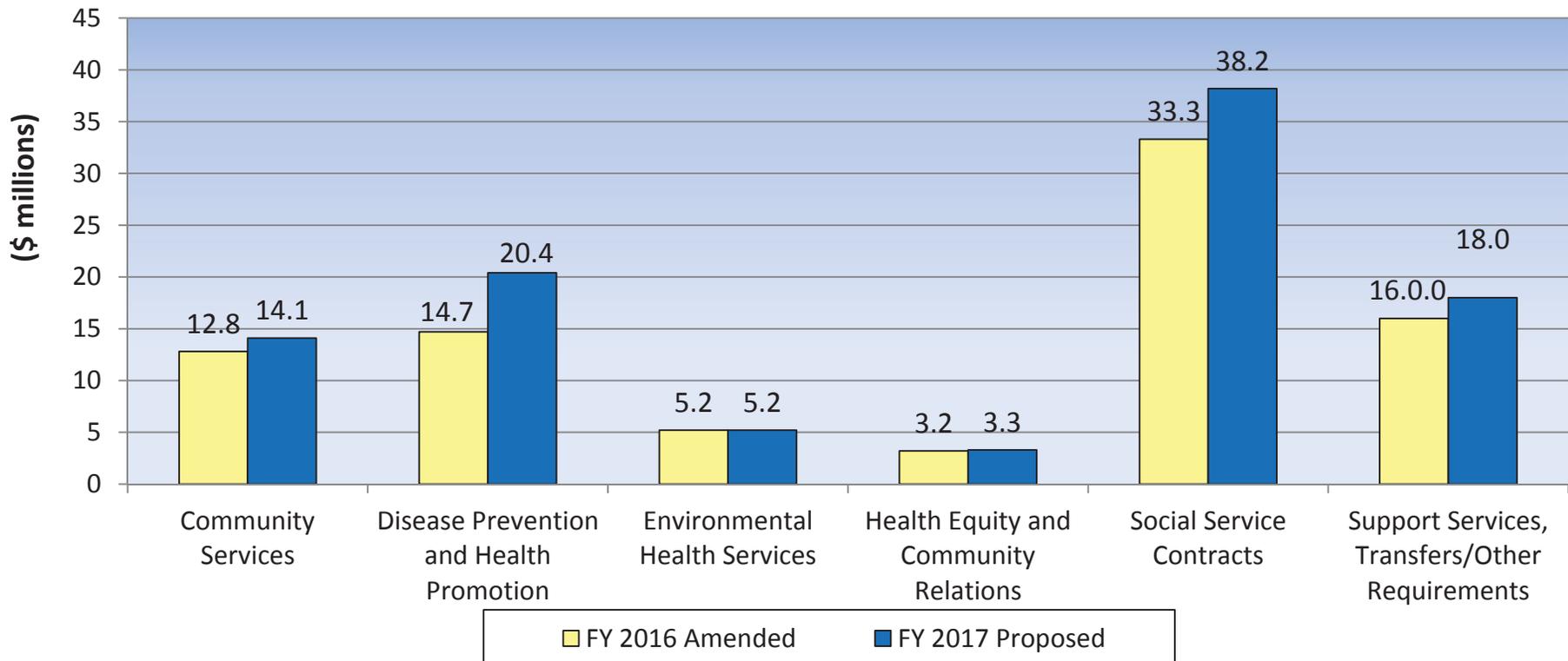
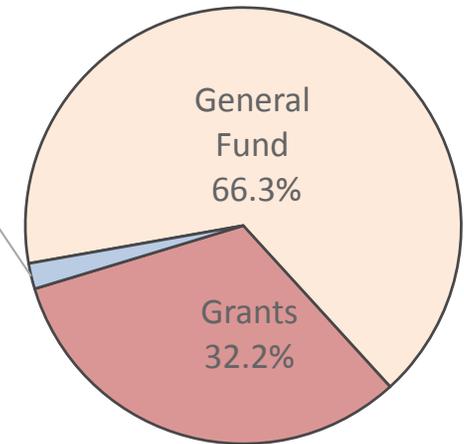
Total Positions

FY 2017 Positions:
473.75

↑ 5.00

Total Sources

Expense Refunds
1.5%



Budget Highlights

Changes from FY 2016

Description	Amount
Housing First program to expand Permanent Supportive Housing to reduce homelessness	\$600,000
Additional funding to fund current social service contracts	\$500,000
Sobriety Center social service contract	\$380,000
Conversion of Vital Records Assistant to permanent position	\$47,000
2 Environmental Health Officers to assist Development Services with expedited review	\$0
Annualized salary costs for positions added in FY 2015-16	\$554,000

➤ Vacancy Rate History *

- FY15 Vacancy Rate: 6.0%
- Current Vacancy Rate: 4.1%

** Excludes grant funded positions*

Capital Highlights

FY 2017 Appropriation	\$2.9 million
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FY 2017 Spending Plan	\$5.9 million
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➤ Key Projects

- Women & Children's Shelter renovation and expansion
 - 2012 Bond Program included \$3.8 million
 - Most recent cost estimates require an additional \$2.9 million of appropriation (Certificates of Obligation)
- Montopolis Recreation and Community Center



Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Health Equity

- Disparities continue to persist for African Americans, Latinos, and Asian Americans

➤ Emerging chronic disease epidemic in Travis County

- Chronic Disease conditions account for three out of every four deaths in the Austin area

➤ Public Health Emergency Preparedness

- The Department lacks critical capacity to sustain public health emergency response and planning capabilities with the City of Austin

For More Information



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Neighborhood Housing & Community Development

FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: The purpose of the Neighborhood Housing and Community Development Department is to provide housing, community and small business development services to benefit eligible residents so they can have access to livable neighborhoods and can increase their opportunities for self-sufficiency.

Major Accomplishments:

- Draft Austin Strategic Housing Plan
- Partnership with national Green & Healthy Homes Initiative
- Developed recommendations for improving the density bonus program

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Total number of services provided to beneficiaries through all housing and community development activities	4,677	4,784	4,725
Number of housing related services provided to beneficiaries	1,842	1,920	1,932
Number of affordable rental units newly constructed and/or preserved through capital investment	191	288	220
Number of repair services provided to homeowners during the fiscal year	622	541	646
Percentage of beneficiaries assisted by Community Development activities earning 30% MFI or below	73	70	70

Department Uses and Sources of Funds

Total Uses by Program

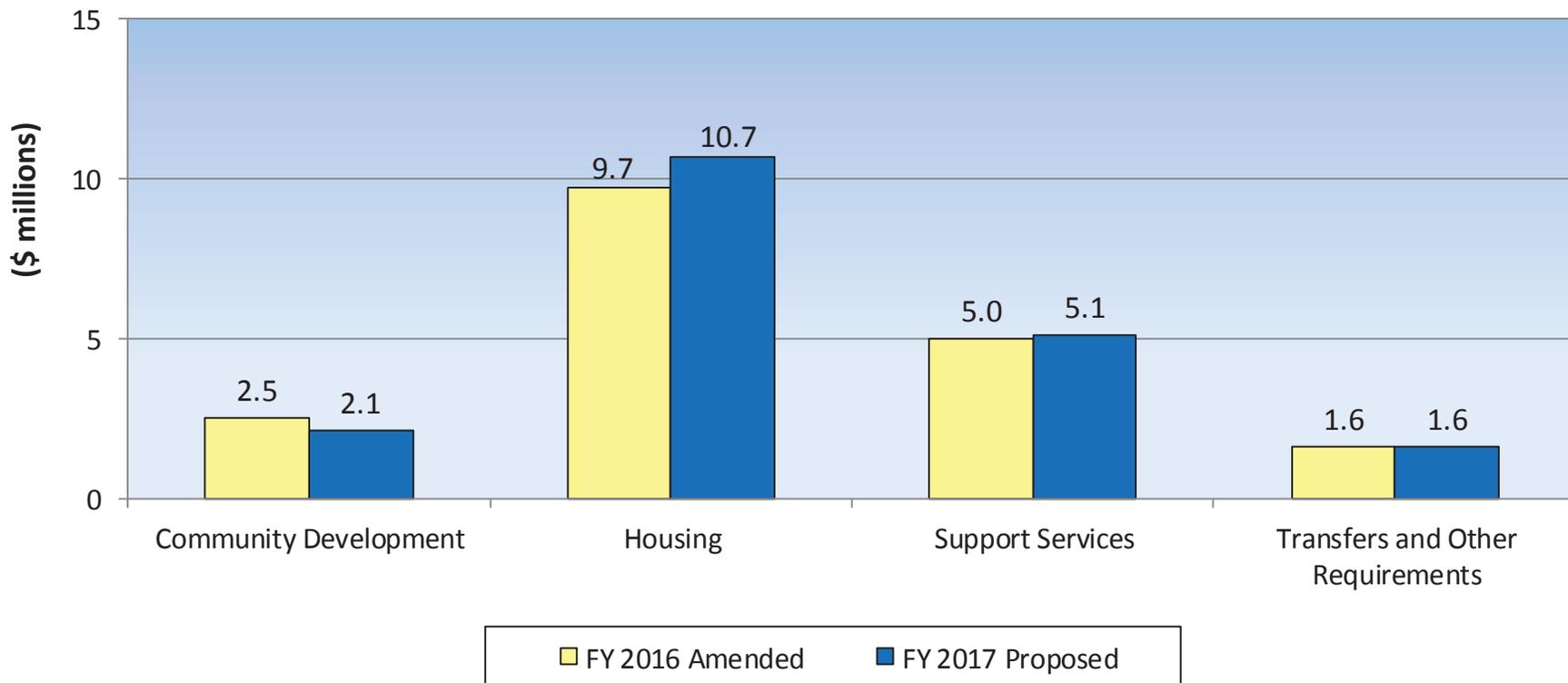
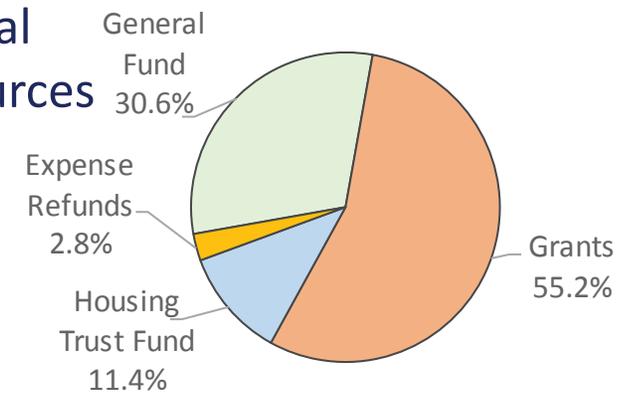
- FY 16 Amended: \$18.8 million
- FY 17 Proposed: \$19.5 million

Total Positions

FY 2017 Positions:
59.00



Total Sources



Budget Highlights

Changes from FY 2016

Description of New Positions	Amount
1 position to support records management (Grant Funded)	\$84,914
1 position to ensure monitoring and compliance with federal, state, and local regulations (Grant funded)	\$88,389
1 position to support Community Land Trust projects and provide project management and business improvement support (Grant funded)	\$96,675
1 position to oversee implementation of the Green and Healthy Homes initiative (Grant funded)	\$88,389
1 position to administer the S.M.A.R.T Housing and other developer incentive programs (Housing Trust Fund)	\$96,675

➤ Vacancy Rate History*

- FY15 Vacancy Rate: 20.0%
- FY16 Vacancy Rate: 8.0%

** Excludes grant funded positions*

Capital Highlights

FY 2017 Appropriation

\$14.1 million

FY 2017 Spending Plan

\$17.5 million

Key Projects in pipeline/ Funded activities	Project Description
Guadalupe-Jeremiah Housing Development	35 unit development to house highly motivated single parents to complete post secondary education with onsite daycare
Chicon Corridor Development	33 ownership units
Permanent Supportive Housing (PSH)	50 unit Housing First PSH facility
G.O. Home Repair	Home Repair services for homeowners Served 119 households in FY2016 to date



Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Potential loss of federal grant funding**
 - Represents 33 FTEs and 55% of total department funding

- **Addressing affordable housing gaps**
 - Need for innovative tools, regulations, and funding to address goals identified in the draft Austin Strategic Housing Plan

- **Technology needs for enhanced services and monitoring**
 - Investment needed for a unified technology solution to track and monitor developer incentive programs
 - Growing monitoring requirements strain current staff resources

For More Information



**Acting Asst.
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Letitia Brown
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**Chief Admin.
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Alex Zamora
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FY 2017 Proposed Budget



August 3, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Parks and Recreation Department is to provide, protect, and preserve a premier park system that promotes quality recreational, cultural, and outdoor experiences for Austin's citizens and visitors.

Major Accomplishments:

- Austin Nature & Science Center:
 - ESPN and Disney grant for climbing tower
 - National League of Cities planning grant for underrepresented children
 - USA Today: Top ranked Outdoor Activity in Austin
 - Austin Family Magazine: Best Nature Camp
- Asian American Resource Center: First City of Austin Smithsonian exhibit
- Carver/Genealogy Center: UT Community Partnership Award

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Number of city park acres per 1,000 population	22.1	21.06	20.52
Percent of citizens satisfied with recreation programs	74	75	75
Citizen satisfaction with the appearance of park grounds	71	70	70
Percent of Capital Improvements Program (CIP) Spending Plan achieved	88	50	85
ParkScore: Trust for Public Land Rating for park quality (out of 100)	57.5	57	56

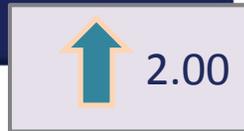
Department Uses and Sources of Funds

Total Uses by Program

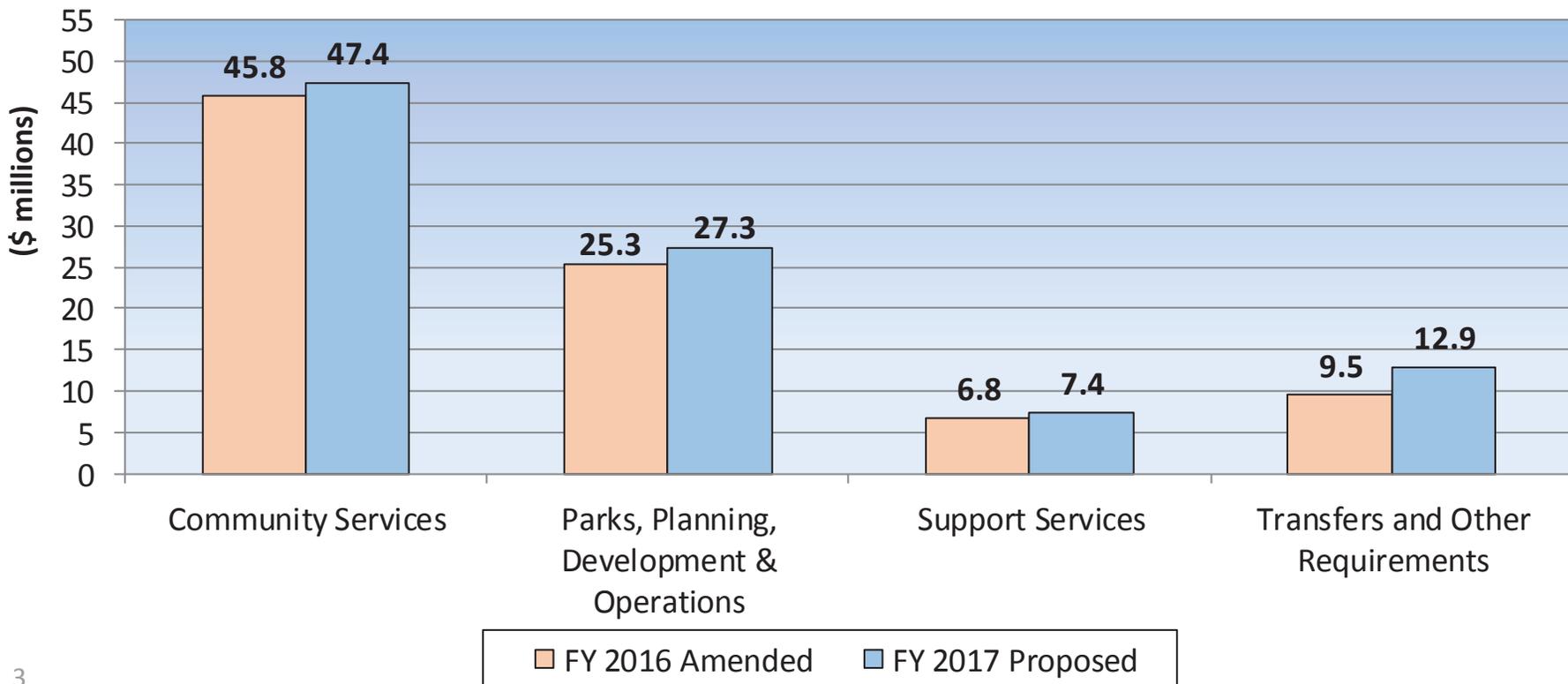
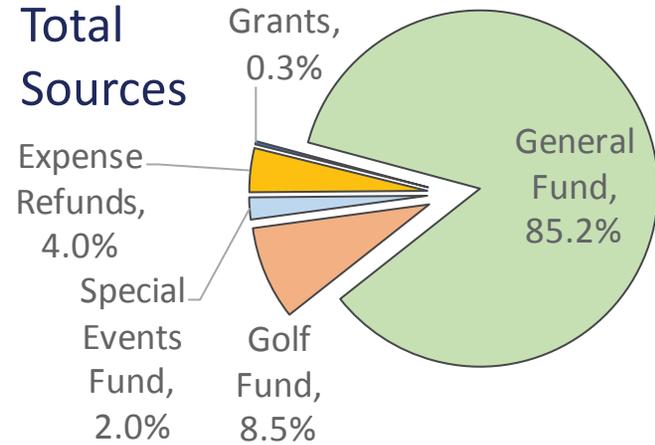
- FY 16 Amended: \$87.2 million
- FY 17 Proposed: \$94.9 million

Total Positions

FY 2017 Positions:
695.75



Total Sources



Budget Highlights

Changes from FY 2016

Description	Amount
Accounting change to show grounds maintenance and other operational expenses related to certain special events in a new Special Events Fund	\$1,883,637
One-time funding for parking enhancements at various PARD facilities	\$212,135
Contractual and commodity increases to support new, renovated, and existing PARD facilities	\$120,075
2 positions for preventive maintenance, mowing, landscaping, and other needs at new or expanded facilities (9 months funding)	\$94,390

➤ Vacancy Rate History *

- FY15 Vacancy Rate: 8.0%
- FY16 Vacancy Rate: 8.4%

** Excludes grant funded positions*

Capital Highlights

FY 2017 Appropriation **\$13.0 million**

FY 2017 Spending Plan **\$22.8 million**

➤ Park Improvements

- Republic Square Redevelopment
- Onion Creek Metropolitan Park Improvements
- Pease District Park Phase I Improvements
- Ponciana Neighborhood Park Development
- Alliance Children's Garden Improvement



Capital Highlights

- Recreation Facilities
 - New Montopolis Recreation and Community Center
 - Govalle and Shipe Pool Renovations
- Master Plans
 - Highland Neighborhood Park Master Plan
 - Lamar Beach Master Plan
 - Walter E Long Metro Master Plan
- Revision of the Parkland Dedication Ordinance



Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Aging PARD Facilities**
 - Primary impediment to achieving PARD's goal of providing safe and accessible parks and facilities to all citizens and meeting ADA requirements
- **Safety of Patrons**
 - Needs the creation and implementation of safety initiatives and programs, trained and well-equipped staff, and up-to-date infrastructure
- **Program and Facility Public Access**
 - Limitations due to increases in service demands from Austin's rapid population growth
- **Acquiring Sufficient Parkland and Amenities**
 - Difficulties in acquisition due to population growth, availability of suitable land, lack of funding, and the high cost of available land

For More Information



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